



May 31, 2018

The Honorable Teross W. Young, Jr. and
Troutman Town Council
400 N. Eastway Drive
Troutman, NC 28166

Dear Mayor and Town Council,

I am pleased to present for your consideration a copy of the operating budget for the coming year. Thank you to the Council and the staff for their guidance and support during the budget process.

This budget ordinance is for fiscal year (FY) 2018-2019. Submission of this document for review will satisfy G.S. 159-12 and the public shall be notified that it is available for public inspection. It shall be available for a minimum of 10 days with the Town Clerk and on the Town website for review.

The attached document is a product of countless hours of deliberation, discussion, requests, and final preparation by Town Council, Town department heads, the Finance Director, and myself. In the following pages, you will find a summation of the various requests and additions that were made through this endeavor. I firmly believe that we are exceeding the expected value of each dollar that we receive from taxpayers in our growing community. It is my hope that with our shared desire to provide the best services possible in the most efficient manner to our residents that this budget will meet your approval. I am pleased to report that this budget contains no tax increases and no water/sewer rate increases.

GENERAL FUND

The projected revenues for this year compared to our actual numbers from last year show the growth trajectory that our town is currently on. Typically, these projected numbers are calculated conservatively so we actually expect the projections to be lower than the realized numbers at the end of the year resulting in a higher level of revenue.

Previous Actual (2017)	Projected for FY ending 2019
\$3,674,670	\$3,752,572

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An overview of the general fund summary is included below and shows the budgeted amounts (requested) for the coming year as well as the percentage change from last year. Specific departments with changes from last year's budget will be briefly addressed in the following pages.

<i>Governing Body</i>	<i>Admin</i>	<i>P&Z</i>	<i>Police Dept.</i>	<i>Street Maintenance</i>	<i>Recreation</i>	<i>Economic Development</i>	<i>Utility Fund</i>
\$80,600	\$413,971	\$386,014	\$1,173,997	\$306,832	\$150,403	\$87,940	\$2,191,755
-6%	4%	42%	-7%	-5%	18%	-9%	6%

PLANNING & ZONING

As the Town continues to grow, so do the needs of our Planning & Zoning (P&Z) department. This year in particular, the Council and staff have taken great strides to prepare for Troutman's future. Whether it is through enhancing the Troutman persona through wayfinding signage or the Strategic Master Plan that will guide Troutman into the future, we are planning and preparing for growth in a balanced manner.

In this budget, we have included funds for the Strategic Master Plan (10-4900-045 – Contracted Services: \$85,000). Additionally, we have included \$15,500 (10-4900-045 – Contracted Services) to continue utilizing code enforcement services through the Centralina Council of Governments.

POLICE DEPARTMENT

This 14-person department includes our Police Chief, 2 Lieutenants, 3 School Resource Officers (SIHS, CATS, Troutman Middle), 1 Investigator, and 7 positions ranging from Sergeants to K-9 officers, who work 12-hour rotating shifts 7 days a week, 365 days per year. Currently, the department is short one officer, but we plan to have the position filled soon.

The Town of Troutman has expanded through new developments, annexations, and new businesses in the last year, more so than any previous year in Troutman's history. With only a maximum of 2-3 officers on patrol at any given time, the department has accommodated this growth very effectively. However, with a physically wider jurisdiction comes an even greater amount of wear and tear to police vehicles. Therefore, based on the Vehicle Replacement Policy, repair costs, safety, and other factors we have proposed the purchase of one (1) new police vehicle (10-6500-510 – Capital Expenditures: \$40,000). According to Policy #32 – Vehicle and Equipment Replacement

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Policy, the Police Department requires replacing four (4) vehicles. However, the department feels that they are able to provide an adequate level of officer safety and performance by replacing one this year and review the replacement of others in the coming year(s). There is no proposal for additional officers.

PUBLIC WORKS DEPARTMENT

The Public Works team maintains the 17 miles of Town-owned streets, 48 miles of sewer pipe, 60 miles of water pipe, and a vast array of other responsibilities. They currently complete an estimated 33,000 hours of work per year with 12,000 hours' worth of manpower. What this means is that each employee in this department has a set of assigned duties (Wastewater, Equipment Maintenance, Water Quality, etc.) and those tasks take a certain number of hours per day. On top of those obligations, the Public Works Department is responsible for helping other departments with tasks such as setup and teardown for special events, maintenance of our greenspaces, and they respond to after-hours emergencies as they occur. These tasks also take up a great deal of time and are ever-expanding as our Town grows.

In this budget, there has been an increase in the amount requested for Street Sweeping and Leaf & Limb Pickups (10-5600-046 – Street Sweeping: \$16,200 and 10-5800-044 – Leaf & Limb Pickup: \$102,000) in order to better serve the residents of Troutman and create a proactive approach that keeps Troutman looking pristine.

PARKS & RECREATION

We have seen a tremendous increase in our Town's events, recreation activities, and amenities in Troutman ESC Park this past year thanks to the head of our Parks and Recreation Department. In order to keep these experiences growing and to maintain the level of service our residents expect, we have proposed additional funds for part-time assistance (10-6200-002 – Salaries & Wages: Part-Time: \$12,500 and 10-6200-045 – Contracted Services: \$10,000).

As this department continues to develop, we will see adjustments to the budget in the form of additional line items that help to better organize the budget itself. This year, we have separated out various expenses that were previously grouped together (Maintenance & Repair of Buildings & Grounds, Office Supplies, Departmental Supplies, etc.) in an effort to more effectively manage this departmental budget moving forward.

The P&R Department has applied for a Parks and Recreation Trust Fund Grant this year. The results of that application will be announced later this year. Funds are allocated to this in the ESC Park Capital Reserve Fund (10-9700-001: \$100,000). We

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have also budgeted for Park Upgrades (10-6200-074: \$20,000) to allow smaller amenities to continue to be added (i.e. playground equipment, picnic tables, improvements to the pavilion, etc.).

ECONOMIC DEVELOPMENT

Without the support of the Troutman Business Council, made possible through the Statesville Chamber of Commerce, we would not have our recently established economic development website (www.TroutmanEDC.org). To continue these efforts, funds have been allocated to Downtown Enhancement (10-6300-044: \$31,000) that cover the second phase of our wayfinding signage program and funds for additional murals. The bus service that was added last year (10-6300-046 – Bus Service: \$10,000) is budgeted to continue. The service has seen 908 riders between all stops along the Charlotte Express route from January to March 2018. Once the express lanes open along I-77, ICATS is planning to add a mid-day route.

UTILITY FUND

Public Works (PW) is primarily responsible for items contained in the utility fund as they relate to water and sewer. This fiscal year, the PW Department has requested several Capital Outlay items (30-8280-074 – Capital Outlay-Equipment: \$53,400). These items will replace some existing equipment and the new additions will help the department to more effectively complete their work.

DEBT SERVICE

This year, the Council has committed to a Street Improvement Project with a budget of \$850,000 (10-5700-090 & 091 – 2018 Street Project: \$110,000 principal and \$25,000 interest). Currently, staff is preparing the bid packet to obtain quotes for work on eight (8) town-owned streets. This project will greatly improve our transportation infrastructure and help better prepare Troutman for growth.

Not included in this section of the budget this year is the “Mill Village Wastewater Improvement Project.” This project is on track to start later this year, but loan repayment will not occur until the project is complete. Staff does not expect the project to be complete until the 2019-2020 FY. Therefore, it should be expected in next year’s budget numbers.

CLOSING COMMENTS

With more than 2,000 homes beginning to come to fruition, new businesses being added, and commercial growth becoming more prevalent, it is my goal that current and future residents continue to be satisfied by having clean, running water; working sewer

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systems, a suitable level of police protection, well-maintained roads, and amenities to enjoy with their neighbors. I believe this budget accomplishes those goals by continuing the level of expected service in our charismatic town while also making us more prepared for the growth that will be coming to Troutman in the very near future.

In closing, James Cash Penney once said, "Growth is never by mere chance; it is the result of forces working together." Firstly, I believe that there are forces working outside of Troutman that are causing growth to head our way. Secondly, and most importantly, I believe that the Town Council, the staff, and the residents of Troutman who make all of these items a reality are the forces that can be (and are) working together to move Troutman forward in a deliberate and controlled direction in preparation for this growth.

Respectfully submitted,

Justin E. Longino
Town Manager

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